

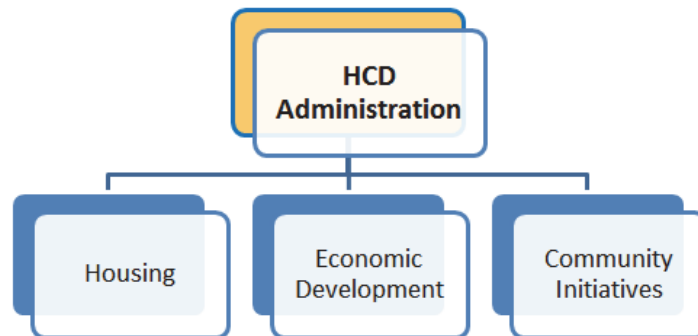
# HOUSING & COMMUNITY DEVELOPMENT

---

## Mission Statement

To make Memphis a world-class city by facilitating and delivering resources and services that improve the quality of life for every neighbor and neighborhood. To make our City and our neighborhoods strong, healthy, and thriving by providing loans and grants, education, expert advice, and direct and indirect services to our entire community.

## Organization Structure



## Services

The Division of Housing and Community Development (HCD) works every day to improve Memphis and the lives of Memphians. Its broad range of services includes fighting homelessness, giving children safer homes, providing affordable housing, strengthening neighborhoods, and growing the economy with major projects. To do this, HCD provides loans and grants, education, expert advice, and direct and indirect services to our entire community.

## Operating Budget

| Category                  | FY 2018 Actual      | FY 2019 Adopted     | FY 2019 Forecast    | FY 2020 Adopted     |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURES</b>       |                     |                     |                     |                     |
| Personnel Services        | \$ 265,574          | \$ 391,229          | \$ 2,537,805        | \$ 2,584,962        |
| Materials and Supplies    | 285,703             | 331,558             | 335,300             | 352,930             |
| Grants and Subsidies      | 3,906,067           | 3,809,093           | 2,842,554           | 2,248,203           |
| <b>Total Expenditures</b> | <b>\$ 4,457,344</b> | <b>\$ 4,531,880</b> | <b>\$ 5,715,659</b> | <b>\$ 5,186,095</b> |
| <b>Total Revenues</b>     |                     |                     |                     |                     |
|                           | <b>\$ (233,201)</b> | <b>\$ (129,704)</b> | <b>\$ (611,539)</b> | <b>\$ (813,704)</b> |
| <b>NET EXPENDITURES</b>   |                     |                     |                     |                     |
|                           | <b>\$ 4,224,143</b> | <b>\$ 4,402,176</b> | <b>\$ 5,104,120</b> | <b>\$ 4,372,391</b> |

|                              |          |
|------------------------------|----------|
| <b>Authorized Complement</b> | <b>2</b> |
|------------------------------|----------|

### Performance Highlights

- Provide down payment assistance to 36 low-to-moderate income families buying homes within the City limits
- Provide financial assistance to 11 teachers, 20 public safety workers, and 43 middle income home buyers who purchased a home within the City limits through the Down Payment Assistance Program
- During HCD's second year administering the Weatherization program, the department received 641 applications, approved 368, audited 42, completed 16, and are in progress on 13 Single Family units; and has 67 Multi-Family units planned for audit and 22 are in progress
- Agencies designated as Community Housing Development Organizations (CHDO) opened 26 projects and completed 17 under the HOME grant for FY2019; and NSP Phase II opened 23 projects and completed 16 under the CDBG grant for FY2019
- Lead Program assessed 72 units resulting in 67 lead hazard findings. The Lead department cleared 74 units of lead hazards in FY2019 (units may initially have had findings occur in the previous fiscal year)

Key Performance Indicators

| Performance Indicator  | FY18 Actual | FY19 Goal   | FY19 Actual* | FY20 Goal | Category      |
|--|-------------|-------------|--------------|-----------|---------------|
| <b>HOUSING</b>   |             |             |              |           |               |
| Households supported through rental assistance†  | 576         | 428         | 300          | 242       | Neighborhoods |
| New units produced   | 6           | 25          | 91           | 39        | Neighborhoods |
| Existing units rehabilitated   | 51          | 260         | 52           | 60        | Neighborhoods |
| Existing units acquired (excluding DPA)  | New measure | New measure | 252          | Tracking  | Neighborhoods |
| Downpayment assistance (federal and city funded)   | 89          | 20          | 104          | 104       | Neighborhoods |
| Units weatherized  | New measure | New measure | 20           | 187       | Neighborhoods |
| Lead hazard units remediated   | New measure | New measure | 71           | 60        | Neighborhoods |
| Lead hazard units repaired with supplemental funding   | New measure | New measure | 29           | 20        | Neighborhoods |
| <b>HOPWA</b>   |             |             |              |           |               |
| Short-term rent, mortgage, and utility assistance to prevent homelessness of the individual or family        | 261         | 300         | 250          | 240       | Neighborhoods |
| Tenant-based rental assistance   | 154         | 175         | 155          | 160       | Neighborhoods |
| Units provided in permanent housing facilities developed, leased, or operated with HOPWA funds               | 18          | 26          | 20           | 16        | Neighborhoods |
| Units provided in transitional short-term housing facilities developed, leased, or operated with HOPWA funds | 57          | 75          | 60           | 70        | Neighborhoods |

## Housing &amp; Community Development • Division Detail

| Category                            | FY 2018<br>Actual | FY 2019<br>Adopted | FY 2019<br>Forecast | FY 2020<br>Adopted  |
|-------------------------------------|-------------------|--------------------|---------------------|---------------------|
| <b>PERSONNEL SERVICES</b>           |                   |                    |                     |                     |
| Full-Time Salaries                  | \$ 63,460         | \$ 135,908         | \$ 83,249           | \$ 136,792          |
| Holiday Salary Full Time            | 4,624             | 0                  | 3,154               | 0                   |
| Vacation Leave                      | 5,774             | 0                  | 679                 | 0                   |
| Bonus Leave                         | 1,019             | 0                  | 0                   | 0                   |
| Sick Leave                          | 1,486             | 0                  | 2,038               | 0                   |
| Pension                             | 4,084             | 0                  | 4,127               | 5,574               |
| Pension ADC                         | 11,633            | 17,508             | 14,193              | 12,205              |
| Group Life Insurance                | 5                 | 0                  | 0                   | 0                   |
| Unemployment                        | 80                | 80                 | 80                  | 80                  |
| Medicare                            | 1,318             | 1,413              | 1,336               | 1,338               |
| Long Term Disability                | 324               | 265                | 243                 | 268                 |
| Health Insurance-Local Plus Plan    | 262               | 0                  | 0                   | 0                   |
| On-the-job injury                   | 937               | 0                  | 0                   | 0                   |
| Federal Grant Match - Personnel     | 170,168           | 236,055            | 2,428,706           | 2,428,705           |
| Bonus Pay                           | 400               | 0                  | 0                   | 0                   |
| <b>Total Personnel Services</b>     | <b>\$ 265,574</b> | <b>\$ 391,229</b>  | <b>\$ 2,537,805</b> | <b>\$ 2,584,962</b> |
| <b>MATERIALS AND SUPPLIES</b>       |                   |                    |                     |                     |
| City Shop Charges                   | \$ 0              | \$ 5,536           | \$ 0                | \$ 0                |
| City Shop Fuel                      | 0                 | 6,002              | 0                   | 0                   |
| City Computer Svc Equipment         | 21,857            | 0                  | 0                   | 0                   |
| Supplies - Outside                  | 285               | 895                | 895                 | 895                 |
| Advertising/Publication             | 0                 | 169                | 169                 | 169                 |
| Janitorial Services                 | 733               | 0                  | 0                   | 0                   |
| Security                            | 11,907            | 0                  | 0                   | 0                   |
| Seminars/Training/Education         | 170               | 2,325              | 2,325               | 2,325               |
| Misc Professional Services          | 2,200             | 0                  | 0                   | 0                   |
| Utilities                           | 7,908             | 0                  | 3,741               | 0                   |
| Insurance                           | 125,806           | 93,090             | 125,628             | 126,000             |
| Claims                              | 0                 | 3,539              | 3,539               | 3,539               |
| Lawsuits                            | 34,523            | 34,523             | 13,523              | 34,523              |
| Dues/Memberships/Periodicals        | 480               | 738                | 738                 | 738                 |
| Misc Services and Charges           | 6,281             | 18,052             | 18,052              | 18,052              |
| Federal Grant Match - M & S         | 73,554            | 166,689            | 166,690             | 166,689             |
| <b>Total Materials and Supplies</b> | <b>\$ 285,703</b> | <b>\$ 331,558</b>  | <b>\$ 335,300</b>   | <b>\$ 352,930</b>   |

Housing & Community Development • Division Detail *(continued)*

| Category                                     | FY 2018<br>Actual   | FY 2019<br>Adopted  | FY 2019<br>Forecast | FY 2020<br>Adopted  |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>GRANTS AND SUBSIDIES</b>                  |                     |                     |                     |                     |
| Payment To Subgrantees                       | \$ 50,008           | \$ 144,475          | \$ 144,475          | \$ 144,475          |
| Section 108 - Court Square                   | 1,560,267           | 1,519,270           | 0                   | 0                   |
| Business & Economic Development Grants       | 8,536               | 0                   | 0                   | 0                   |
| Community Initiatives Grants for Non-Profits | 3,680               | 0                   | 0                   | 0                   |
| Community Development Grants                 | 580,463             | 300,000             | 300,000             | 331,761             |
| Homeless Initiative                          | 193,132             | 232,500             | 232,500             | 232,500             |
| Downpayment Assist/City                      | 170,389             | 192,930             | 192,930             | 192,930             |
| Social Services Administration               | 86,797              | 89,537              | 89,537              | 89,537              |
| MHA/HCD Community Development Projects       | 150,000             | 157,000             | 1,066,402           | 157,000             |
| Target Area Small Business Loan Fund         | 65                  | 0                   | 0                   | 0                   |
| Middle Income Housing                        | 432,618             | 500,000             | 500,000             | 500,000             |
| Pyramid - Section 108                        | 660,112             | 673,381             | 0                   | 0                   |
| A More Excellent Way                         | 10,000              | 0                   | 0                   | 0                   |
| River Parks Docking                          | 0                   | 0                   | 316,710             | 600,000             |
| <b>Total Grants and Subsidies</b>            | <b>\$ 3,906,067</b> | <b>\$ 3,809,093</b> | <b>\$ 2,842,554</b> | <b>\$ 2,248,203</b> |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$ 4,457,345</b> | <b>\$ 4,531,880</b> | <b>\$ 5,715,659</b> | <b>\$ 5,186,095</b> |
| <b>LOCAL TAXES</b>                           |                     |                     |                     |                     |
| Bankruptcy Interest & Penalty                | \$ 6,478            | \$ 0                | \$ 5,729            | \$ 0                |
| <b>Total Local Taxes</b>                     | <b>\$ 6,478</b>     | <b>\$ 0</b>         | <b>\$ 5,729</b>     | <b>\$ 0</b>         |
| <b>CHARGES FOR SERVICES</b>                  |                     |                     |                     |                     |
| Parking Lots                                 | \$ 66,338           | \$ 0                | \$ 113,813          | \$ 84,000           |
| Outside Revenue                              | 49,697              | 0                   | 44,202              | 0                   |
| HCD- Docking Fees                            | 0                   | 0                   | 316,710             | 600,000             |
| <b>Total Charges for Services</b>            | <b>\$ 116,034</b>   | <b>\$ 0</b>         | <b>\$ 474,725</b>   | <b>\$ 684,000</b>   |
| <b>OTHER REVENUES</b>                        |                     |                     |                     |                     |
| Miscellaneous Income                         | \$ 102,152          | \$ 129,704          | \$ 129,027          | \$ 129,704          |
| FNMA Service Fees                            | 2,136               | 0                   | 2,058               | 0                   |
| Recovery Of Prior Year Expense               | 6,400               | 0                   | 0                   | 0                   |
| <b>Total Other Revenues</b>                  | <b>\$ 110,689</b>   | <b>\$ 129,704</b>   | <b>\$ 131,085</b>   | <b>\$ 129,704</b>   |
| <b>TOTAL REVENUES</b>                        | <b>\$ (233,201)</b> | <b>\$ (129,704)</b> | <b>\$ (611,539)</b> | <b>\$ (813,704)</b> |
| <b>NET EXPENDITURES</b>                      | <b>\$ 4,224,143</b> | <b>\$ 4,402,176</b> | <b>\$ 5,104,120</b> | <b>\$ 4,372,391</b> |

## Housing

Housing creates homeownership opportunities for families buying real estate within the corporate limits of Memphis by assisting with down payment and closing costs.

### Operating Budget

| Category                  | FY 2018 Actual      | FY 2019 Adopted     | FY 2019 Forecast    | FY 2020 Adopted     |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURES</b>       |                     |                     |                     |                     |
| Personnel Services        | \$ 277,111          | \$ 391,229          | \$ 2,537,805        | \$ 2,584,962        |
| Materials and Supplies    | 126,385             | 228,523             | 199,727             | 217,810             |
| Grants and Subsidies      | 663,800             | 837,405             | 837,405             | 837,405             |
| <b>Total Expenditures</b> | <b>\$ 1,067,296</b> | <b>\$ 1,457,157</b> | <b>\$ 3,574,937</b> | <b>\$ 3,640,177</b> |
| <b>Total Revenues</b>     | <b>\$ (117,167)</b> | <b>\$ (129,704)</b> | <b>\$ (137,066)</b> | <b>\$ (213,704)</b> |
| <b>NET EXPENDITURES</b>   | <b>\$ 950,129</b>   | <b>\$ 1,327,453</b> | <b>\$ 3,437,871</b> | <b>\$ 3,426,473</b> |

Authorized Complement

2

## Economic Development

Economic Development provides financing opportunities for emerging and existing small businesses for job creation and retention through public-private partnerships.

### Operating Budget

| Category                     | FY 2018<br>Actual   | FY 2019<br>Adopted  | FY 2019<br>Forecast | FY 2020<br>Adopted  |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURES</b>          |                     |                     |                     |                     |
| Materials and Supplies       | \$ 804              | \$ 825              | \$ 825              | \$ 0                |
| Grants and Subsidies         | 2,228,915           | 2,192,651           | 316,710             | 600,000             |
| <b>Total Expenditures</b>    | <b>\$ 2,229,719</b> | <b>\$ 2,193,476</b> | <b>\$ 317,535</b>   | <b>\$ 600,000</b>   |
| <b>Total Revenues</b>        | <b>\$ (116,034)</b> | <b>\$ 0</b>         | <b>\$ (474,473)</b> | <b>\$ (600,000)</b> |
| <b>NET EXPENDITURES</b>      | <b>\$ 2,113,684</b> | <b>\$ 2,193,476</b> | <b>\$ (156,938)</b> | <b>\$ 0</b>         |
| <b>Authorized Complement</b> |                     |                     |                     | <b>0</b>            |

## Community Initiatives

Community Initiatives utilize local funding to address community-based needs through grants and sponsorships for outreach activities.

### Operating Budget

| Category                     | FY 2018 Actual      | FY 2019 Adopted   | FY 2019 Forecast    | FY 2020 Adopted   |
|------------------------------|---------------------|-------------------|---------------------|-------------------|
| <b>EXPENDITURES</b>          |                     |                   |                     |                   |
| Materials and Supplies       | \$ 124,582          | \$ 102,210        | \$ 134,748          | \$ 135,120        |
| Grants and Subsidies         | 1,013,352           | 779,037           | 1,688,439           | 810,798           |
| <b>Total Expenditures</b>    | <b>\$ 1,137,934</b> | <b>\$ 881,247</b> | <b>\$ 1,823,186</b> | <b>\$ 945,918</b> |
| <b>NET EXPENDITURES</b>      | <b>\$ 1,137,934</b> | <b>\$ 881,247</b> | <b>\$ 1,823,186</b> | <b>\$ 945,918</b> |
| <b>Authorized Complement</b> |                     |                   |                     | <b>0</b>          |



# Renaissance Business Center

The Center connects the community and private institutions to help persons and organizations grow successful businesses.

## Operating Budget

| Category                     | FY 2018 Actual   | FY 2019 Adopted | FY 2019 Forecast | FY 2020 Adopted |
|------------------------------|------------------|-----------------|------------------|-----------------|
| <b>EXPENDITURES</b>          |                  |                 |                  |                 |
| Personnel Services           | \$ (11,537)      | \$ 0            | \$ 0             | \$ 0            |
| Materials and Supplies       | 33,932           | 0               | 0                | 0               |
| <b>Total Expenditures</b>    | <b>\$ 22,395</b> | <b>\$ 0</b>     | <b>\$ 0</b>      | <b>\$ 0</b>     |
| <b>NET EXPENDITURES</b>      | <b>\$ 22,395</b> | <b>\$ 0</b>     | <b>\$ 0</b>      | <b>\$ 0</b>     |
| <b>Authorized Complement</b> |                  |                 |                  | <b>0</b>        |

